

Mitchell County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	104,174	95,552	8,622	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	2,953,885	2,953,885	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	53,340	0	40,005	13,335	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	11,664	0	8,748	2,916	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	99,460	64,251	17,604	17,605	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	519	260	130	129	50.10%	25.05%	24.86%
9 Title IV-E Foster Care - Standard Board Rate	14,280	9,225	2,527	2,528	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	1,132	731	200	200	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	18,425	0	9,213	9,212	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	90,409	90,409	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	36,235	36,235	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	1,351	0	1,351	0	0.00%	100.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	0	0	0	0	0.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	215,831	0	107,916	107,916	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	534,745	414,427	120,318	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	4,135,451	3,664,976	316,634	153,841	88.62%	7.66%	3.72%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	11,559	11,559	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	194,236	97,118	0	97,118	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	2,070	2,070	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	6,037	3,018	0	3,018	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	2,506	1,253	0	1,253	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	11,041	0	11,041	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	9,746	0	0	9,746	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	341,291	170,645	0	170,645	50.00%	0.00%	50.00%
33 Medicaid Expansion	14,744	7,372	7,372	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	673,230	373,036	18,413	281,781	55.41%	2.74%	41.86%

Note that the totals may be off due to rounding.

3. Services Programs							
A. Division of Social Services							
34 SSBG Services - Federal & State	108,877	72,707	8,951	27,219	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	17,903	13,427	0	4,476	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	4,725	3,780	945	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	47,228	23,614	11,807	11,807	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	4,463	3,348	1,116	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	1,325	994	0	331	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	14,742	14,742	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	50,127	25,064	0	25,063	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	421	316	0	105	75.06%	0.00%	24.94%
47 IV-E Admin Adoption 50%Fed-50%Co	14,449	7,225	0	7,224	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	1,103	827	0	276	74.98%	0.00%	25.02%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	12,834	7,957	0	4,877	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	0	0	0	0	0.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	24,267	12,134	0	12,134	50.00%	0.00%	50.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	229,930	143,834	0	86,096	62.56%	0.00%	37.44%
55 Work First Functional Assessment	0	0	0	0	0.00%	0.00%	0.00%
56 TANF Domestic Violence	18,179	18,179	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	2,559	2,239	0	320	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	0	0	0	0	0.00%	0.00%	0.00%
59 Adult Care Home Case Management Services	5,648	2,824	1,412	1,412	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	11,183	5,591	4,473	1,118	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	569,963	358,801	28,704	182,458	62.95%	5.04%	32.01%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	5,378,644	4,396,813	363,751	618,080	81.75%	6.76%	11.49%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.